

District Office of Instruction
Unit Program Review
DRAFT – January 29, 2009

**DISTRICT ADMINISTRATIVE UNIT PROGRAM REVIEW
WORKSHEET**

Last Revised 1/14/09
Due February 9, 2009

District Administrative Unit: Office of Instruction

Prepared by: _____ Sylvia Thomas _____

Date: _____ 1/23/09 _____

Submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

I. The Unit Overview

The Unit Overview should reflect the consensus of the staff within the unit. It is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of the Riverside Community College District and its campuses.

1. What is your unit's mission?

The Office of Instruction enhances and supports learning and teaching by providing leadership, expertise, and information while serving as liaison to the college community on curriculum development and approval, accreditation, and matters that relate to learning and teaching.

2. The District's mission statement is:

Riverside Community College District is dedicated to the success of our students and to the development of the communities we serve.

To advance this mission, our colleges and learning centers provide educational and student services to meet the needs and expectations of their unique communities of learners.

To support this mission, District Offices provide our colleges with central services and leadership in the areas of advocacy, resource development, and planning.

Does your unit provide (check all that apply):

central services

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- leadership**
 advocacy (external advocacy or public relations with local, state or federal agencies)
 resource development
 planning

3. List the functions of your unit.

- Provides leadership and serves as a resource for accreditation, credit and non-credit curricular and program development and revision, strategic enrollment management, academic and compressed calendar matters, teaching assignments, contractual issues, and collaboration and consultation on new and developing academic and career technical programs. Maintains, updates, and ensures the integrity of the district’s course and program inventory and administers the district curriculum management system.
- Coordinates and facilitates the preparation of the three college catalogs and the four schedules of classes. Participates in the review of and prepares reports and agendas for committee and monthly meetings of the Board. Develops and delivers training for district instructional support personnel on academic matters. Ensures compliance with Title 5 and Education Code.

Function	Done in Collaboration with (leave blank if this function is not in collaboration with another unit)	Note if this is: a service provided, a leadership role, an advocacy role, resource development, or planning
Support and facilitate the development of schedule of classes, catalogs and curriculum	Curriculum Committees/District and College Administrators/Faculty/Staff/Production Printing	Service Leadership Planning
Establish time lines for schedule of classes and catalog development	Vice Presidents/Deans/Department Chairs/IDSs	Leadership Planning Service
Maintain, update and ensure the integrity of the district’s course and program inventory	Disciplines/Departments/Curriculum Committees	Leadership Service
Oversee the implementation and training related to CurricUNET	Administrators/Curriculum Committees/Disciplines/Departments	Leadership Planning Service
Facilitate the transition to a three-college curriculum structure.	Administrators/Curriculum Committees/Disciplines/Departments/Staff	Leadership Planning Service
Support and facilitate Strategic Enrollment	Vice Chancellor/Vice Presidents/Deans/Department Chairs	Leadership Planning

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Management		Service
Collaborate on course scheduling, formatting of the schedule and delivery of offerings, and new instructional initiatives, etc.	Student Services/Marketing/Vice Presidents/Deans/Department Chairs/IDSs	Leadership Planning Service
Collaborate on and disseminate district FTEs goals and scheduling grid	Vice Chancellor/Vice Presidents/Deans/Department Chairs	Leadership Planning
Review and collaborate about fill rates, balance of offerings and other data related to effective and efficient schedule development	Vice Presidents/Deans	Service
Support and facilitate Instruction	Vice Presidents/Deans/Department Chairs/IDSs	Leadership Planning Service
Collaborate on the development and submission of all teaching assignments and payroll-related reports	Information Technology/Deans/Department Chairs/IDSs	Leadership Planning Service
Provide support and assistance to the Honors Program district-wide	Honors Coordinators/Faculty/Students/Production Printing	Planning Service
Development of the final exam schedule	Administrators/Deans/Department Chairs	Service
Support and Facilitate Board Information	Various Departments and Campus Offices/Chancellor's Office	Service
Review all support documentation for Board reports	Vice Chancellor/Administrators/Faculty/Staff	Service
Prepare reports and agendas for Board and committee meetings	Office of Instruction	Planning Service
Provide support services	Institutional Reporting/Information Technology/Department Chairs/IDSs	Leadership Planning Service
Participate in the preparation of MIS data for state reporting and other related reporting projects for the state system's office	Institutional Reporting	Service

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Assist in the development, testing, and implementation of new releases in Datatel	Information Technology	Service
Coordinate classroom room usage for academic classes, community education classes, workshops, and meetings	Facilities/Community Education/ Faculty/IDSs	Service
Provide training and mentoring for the Instructional Department Specialists	Deans/Information Technology/IDSs	Leadership Service
Participate as a resource for Accreditation	College and District Administrators, Faculty and Staff	Leadership Service
Compile and facilitate the preparation of Accreditation reports	College and District Administrators/Faculty/Staff	Leadership Service
Support and facilitate faculty issues	College and District Administrators and Faculty	Leadership Service
Collaborate on contractual issues	College and District Administrators/ Faculty	Leadership Service

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4. MAJOR Goals and Objectives 2009 – 2010 (do not include normal functions of your unit). No more than 10!!!! In order from 1 – 10 is best. With 1 as the most important

Before writing your goals and objectives be sure to review other Program Review documents related to your unit to discern if there are service needs. Please check with the Office of Institutional Effectiveness (institutional.effectiveness@rcc.edu) for a list of requests relevant to your unit. Please allow a three day turn around for your request to be fulfilled.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated
1. Review all course outlines of record for accuracy.	Sept. 2008	Ongoing
2. Develop, produce and upload schedules to the web a minimum of three months in advance of the term.	Summer 2007	Winter 2010
3. Utilize CurricUNET to produce the catalogs.	Nov. 2008	Contingent upon completion of #1 goal
4. Establish the workflow for program development within CurricUNET.	Spring 2009	Fall 2009
5. Review and revise the workflow for the three-college curriculum process.	Sept. 2009	Spring 2010
6. Provide CurricUNET training to faculty who originate courses, course modifications, new programs and program modifications.	Spring 2008	Ongoing
7. Provide CurricUNET training to all curriculum committee members.	Spring 2008	Ongoing
8. Create a CurricUNET user's guide.	Sept. 2008	Ongoing
9. Explore the use of relational links/bookmarks in the web-based versions of the schedule and catalogs.	Fall 2009	Fall 2010
10.		

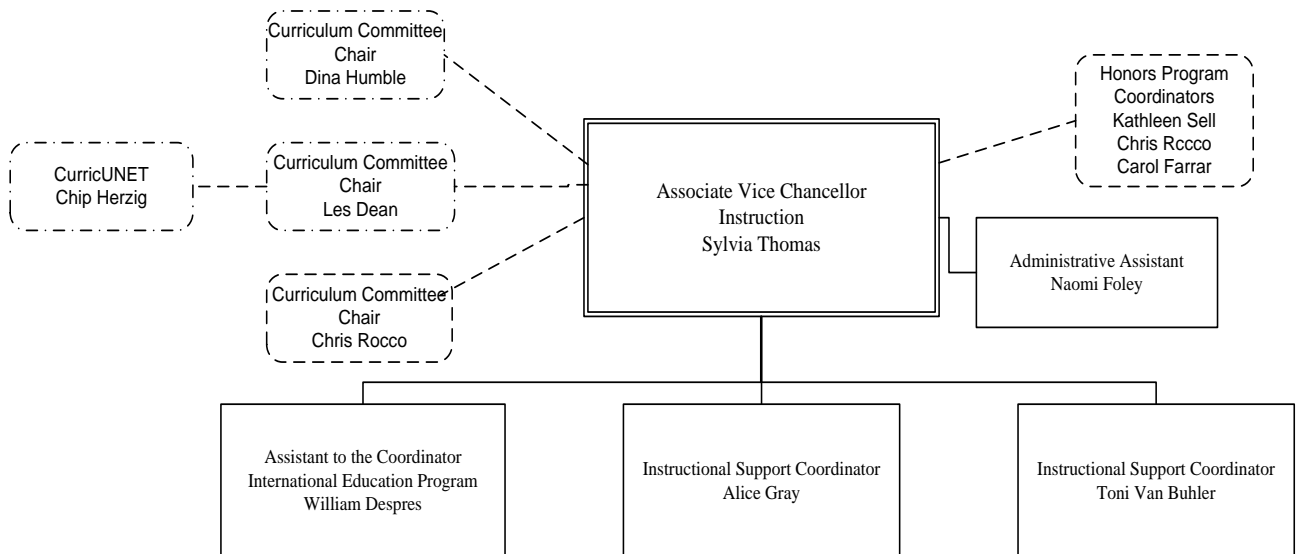
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5. **Provide the official Organizational Chart of your unit and an ideal chart which includes all levels of services and positions.** *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. The official chart can be obtained from Human Resources. If you need help with an “ideal” chart using Visio please contact Kristina Kauffman.*

If you wish make this an appendix item.

Riverside Community College District

Academic Affairs - Instruction



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6. RCCD Administrative Unit Assessment Worksheet

Department/Unit: Office of Instruction
Assessment Coordinator: Sylvia Thomas

Date: 1/23/09
Ext. 8620 Email: Sylvia.thomas@rcc.edu

Mission Statement: The Office of Instruction enhances and supports learning and teaching by providing expertise, leadership, information, and serving as liaison to the college community.

Expected Outcomes: What are you trying to do? These are end results, not actions. NO MORE THAN 2	Assessment Methods: What factors or elements will you measure to gauge your success at reaching your expected outcome?	Targets/Benchmarks: What is the minimum result, target, or value that represents success at achieving this outcome?	When Will Assessment Be Conducted and Reviewed? How and when will you collect and analyze results?	Use of Results: How will you use results from the assessment?
Provide professional development training to faculty in the use of CurricUNET and guidance in the preparation of integrated course outlines of record.	Survey faculty to assess their proficiency in using the online course management program.	100% of curriculum committee members across the district will attend CurricUNET training and will review the format and components of an integrated course outline of record. 70% of faculty who originate curriculum will attend a Technical Review committee meeting to discuss and review their proposal.	Faculty will be surveyed following the CurricUNET training session. Results will be reviewed immediately following the training. Track and catalog CurricUNET-related questions to assess level of proficiency on an on-going basis.	This will be used to plan and deliver future CurricUNET training. The results will be incorporated into future training sessions and “Quick Tip” topics for the CurricUNET newsletter.
Ensure integrity and accuracy of all course outlines of record.	A systematic review of course outlines of record by the office of Instruction.	60% of the 2,400 course outlines of record will be reviewed, formatted or corrected for accuracy and missing components.	Maintain a log of all course outlines of record that have been reviewed. Review the results at least once per term.	To upload missing course outlines of record and course outline shells and to correct any COR component discrepancies within CurricUNET.

Source: This template from IPART, “Assessment: A Guide to Developing and Implementing Effective Outcomes Assessment.” Office of Institutional Planning, Assessment, Research, and Testing. The American University in Cairo. Retrieved from the Internet at <http://ipart.aucegypt.edu>

Do Not Fill Out

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RCCD Administrative Unit Assessment Rubric

Assessment Plan Elements	X	Best Practice	X	Meets Standard	X	Developing	X	Undeveloped
Expected Outcomes		No more than two, measurable key outcomes are stated, desired end results for the organization or program, rather than actions. Outcomes are related to the institution or department's mission and vision, and focus on the benefit to the recipient of the service.		Desired end results for the organization or program, rather than actions. Outcomes are related to the institution or department's mission and vision, and focus on the benefit to the recipient of the service.		Key outcomes are stated but are unclear; over-specific; refer to objectives rather than end results; and/or do not focus on the recipient of the service.		Key outcomes are not stated.
Assessment Methods		Multiple assessment methods are used for each outcome, including both direct and indirect measures. Assessment methods clearly match the outcome being assessed and provide clear, truthful information about whether or not the outcome is being met. (e.g., direct measures.)		At least one assessment measure is identified for each outcome. Each assessment method matches the outcome being assessed and provides clear, truthful information. Overall, the program features a balance in the mix of direct and indirect measures.		Assessment measures are identified for some outcomes. In some cases, assessment methods do not match the outcome being measured or do not yield clear and truthful information, and/or there is an imbalance in the mix of direct and indirect measures.		Insufficient information is provided.
Targets/Benchmarks		Targets have been established that describe minimum performance standards. These targets include a quantifiable benchmark, such as "an increase of 5%."		Targets have been established that describe minimum performance standards.		Not all measures have targets or benchmarks, or targets or benchmarks are not well-developed.		No targets or benchmarks are included in the plan.
Use of Results		Assessment results are used to modify outcomes, planning, resource allocation, work methods, assessment strategies, etc. Targets or benchmarks have been established that describe minimum performance standards. Positive assessment results are shared with other audiences as appropriate.		Assessment results are used to modify outcomes, planning, resource allocation, work methods, assessment strategies, etc.		Assessment information is collected, but the results are not shared, discussed and/or used in a systematic way to improve effectiveness.		There is no evidence that assessment results are shared and discussed or used to improve effectiveness.

Do not fill out sample rubric used to provide you feedback

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7. Five-Year Program Staffing Profile with Anticipated Needs

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2004	2005	2006	2007	2008	2009 -2010	2010-2011
<i>EXAMPLE</i>	1	1	1	2	2	2	3
Administration	1	1	1	1	1	1	1
Classified Staff FT	3	3	3	3	4	4	4
Classified Staff PT							
Confidential Staff FT							
Hourly Staff						1	1
Student Workers							
Faculty Reassigned FTE Full time			1.2	1.2	.4	.6000	.4000
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff	4	4	5.2	5.2	5.4	6.6000	6.4000

* The three faculty curriculum chairs receive reassigned time as provided by the contract.

Fill out the Management and/or Staff request form that follow if new employees are needed.

Does the staffing structure meet the unit’s needs? NO

If your answer is “no,” please consider the following in framing your answer:

- a. *Has the workload of your unit increased in recent years? Do you anticipate the workload will increase, decrease or remain constant in the upcoming one to three years? Is this a temporary situation?*
- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
- c. *Does the workload have significant peaks and valleys during the fiscal year? If so, describe.*
- d. *If your workload is increasing and resources will not allow for increased staffing, how do you anticipate being able to ameliorate the negative consequences of too much work and maintain a positive atmosphere in your unit?*

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8. Staff Needs

NEW OR REPLACEMENT STAFF (Administrative or Classified)

<p style="text-align: center;">List Staff Positions Needed for Academic Year <u>2009-2010</u> Please be as specific and as brief as possible when offering a reason. Place titles on list in order (rank) or importance.</p>	<p style="text-align: center;">Annual TCP*</p>
	<p style="text-align: center;">TCP for employee</p>
<p>1. Part time person to assist with review and clean up of the district’s 2500+ course outlines of record Reason: This work is currently being done by existing staff who work on this project as their schedules and other responsibilities permit. This has elongated the amount of time needed to complete this important project. Currently, there is no way to ensure the integrity of the course outlines of record for currency and accuracy. The current situation was created as a by-product of the conversion to CurricUNET in which outdated CORS were uploaded along with revised CORS; some CORS have been omitted completely; others have missing elements. This requires a complete review of each course outline of record. This process cannot be automated.</p>	<p style="text-align: center;">Est: \$13,300.00 *dependent upon the number of hours and qualifications of the individual</p>
<p>2. Reason:</p>	
<p>3. Reason:</p>	
<p>4. Reason:</p>	
<p>5. Reason:</p>	
<p>6. Reason:</p>	

* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position.

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9. Equipment (excluding technology) Needs Not Covered by Current Budget

List Equipment or Equipment Repair Needed for Academic Year <u>2009-2010</u> Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. LCD Projector Lamps <u>Reason:</u> Frequent use of LCD projector will require replacement bulbs costs currently not included in budget.	\$300	6	\$1,800.00
2. Toner Cartridges <u>Reason:</u> Replacement costs for printer toners are not included in current budget.	\$200	8	\$1,600.00
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.

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10. Technology++ Needs Not Covered by Current Budget:

NOTE: Technology; excludes software, network infrastructure, furniture, and consumables (toner, cartridges, etc)

Submitted by: Sylvia Thomas	Title: Associate Vice Chancellor	Phone: 951-222-8620
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Annual TCO*

Priority	EQUIPMENT REQUESTED	New (N) or Replacement (R)?	Program: New (N) or Continuing (C)?	Location (i.e. Office, Classroom, etc.)	Is there existing Infrastructure?	How many users served?	Has it been repaired frequently?	Cost per item	Number Requested	Total Cost of Request
1. Usage / Justification	24" Monitor Resolution and size of current monitors makes it difficult to work on catalog/schedule of classes/CurricUNET.	N	C	O	Y	2	N	350.00	2	700.00
2. Usage / Justification	LCD Projector District Curriculum and Tech Review meetings utilize web-based systems that require overhead projection.	N	C	O	Y	4	N	1000.00	1	1000.00
3. Usage / Justification	Video-conferencing Equipment Numerous district-wide meetings like curriculum, academic standards, tech review would be facilitated and provide greater access to faculty, administrators and staff.	N	C	O	Y	varies	N		1	
4. Usage / Justification	Laptop Computer To access Datatel, R-25 and all training documents while conducting training, meetings and orientation with faculty, staff and administration. Also would serve as a workstation when working at off-site locations.	N	C	O	Y	1	N	2000.00	1	2000.00
5.										

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Usage / Justification										
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- TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.
- ++Technology is (1) equipment that attaches to a computer, or (2) a computer is needed to drive the equipment.

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11. Facilities Needs Not Covered by Current Building or Remodeling Projects*

List Facility Needs for Academic Year <u>2009-2010</u> (Remodels, Renovations or added new facilities) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. None, except for any room modifications that might be needed for video conferencing. <u>Reason:</u>	
2. <u>Reason:</u>	
3. <u>Reason:</u>	
4. <u>Reason:</u>	
5. <u>Reason:</u>	
6. <u>Reason:</u>	

*Please speak with your campus Business Officer to obtain accurate cost estimates and to learn if the facilities you need are already in the planning stages.

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12. Professional or Organizational Development Needs Not Covered by Current Budget*

<p>List Professional Development Needs for Academic Year <u>2009-2010</u> _____ . Reasons might include in response to AUO assessment findings or the need to update skills. Please be as specific and as brief as possible. Some items may not have a cost per se, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1. CurricUNET annual fees <u>Reason:</u> CurricUNET is a district-supported management system that maintains the districts course and program inventory. District staff and a full-time faculty member with reassigned time manage the system, input important elements critical to MIS reporting and ensure the integrity of the system and curriculum approval process.</p>	20,000	1	\$20,000
<p>2. <u>Reason:</u></p>			
<p>3. <u>Reason:</u></p>			
<p>4. <u>Reason:</u></p>			
<p>5. <u>Reason:</u></p>			
<p>6. <u>Reason:</u></p>			

*It is recommended that you speak with Human Resources or the Management Association to see if your request can be met with current budget.

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13. OTHER NEEDS not covered by current budget

List Other Needs for Academic Year <u>2009-2010</u> Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. Budget augmentation to produce a district handbook Reason: The current budget is insufficient to cover the cost of a projected district handbook.	3.00	500	\$1,500
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

2009